

CHILD ABUSE AND NEGLECT PREVENTION BOARD

Budget Summary						FTE Position Summary				
Fund	2012-13	Request		2013-15 Change Over		2012-13	Request		2014-15	
	Adjusted Base	2013-14	2014-15	Base Year Doubled	%		2013-14	2014-15	Number	%
GPR	\$999,600	\$996,700	\$996,700	- \$5,800	- 0.3%	1.00	1.00	1.00	0.00	0.0%
FED	615,100	634,700	634,900	39,400	3.2	1.00	1.00	1.00	0.00	0.0
PR	1,360,400	1,341,000	1,341,700	- 38,100	- 1.4	4.00	4.00	4.00	0.00	0.0
SEG	23,100	23,100	23,100	0	0.0	0.00	0.00	0.00	0.00	0.0
TOTAL	\$2,998,200	\$2,995,500	\$2,996,400	- \$4,500	- 0.1%	6.00	6.00	6.00	0.00	0.0%

Major Request Items

1. STANDARD BUDGET ADJUSTMENTS

Request adjustments to the base budget for: (a) full funding of salaries and fringe benefits (-\$2,900 GPR, \$8,400 FED, and -\$10,200 PR annually); and (b) full funding of lease and directed moves (\$11,200 FED and -\$9,200 PR in 2013-14 and \$11,400 FED and -\$8,500 PR in 2014-15).

GPR	- \$5,800
FED	39,400
PR	- 38,100
Total	- \$4,500

2. COMMUNITY-BASED FAMILY RESOURCE AND SUPPORT PROGRAM GRANTS

Request statutory language modifications to specify that the match amount required of community-based family resource and support program grant recipients be at least 10% annually, plus any additional match required by the Child Abuse and Neglect Prevention Board, as determined by the Board.

Under current law, a recipient of a community-based family resource and support program grant must provide matching funds, through money or in-kind services, of at least 25% of the grant amount received in the first year and at least 50% of the grant amount received in the second and subsequent years.

3. FAMILY RESOURCE CENTER GRANTS

Request statutory language modifications to eliminate the maximum award amount for the family resource center grants. Under current law, no organization may receive a family resource center grant totaling more than \$150,000 in any year. Family resource center grants support services such as parent education, family support, resource and referral, outreach, home visitation, and evaluation.